

Wireless E-911 PSAP Funding FY 2003 Request/Report Worksheet

PSAP: Brunswick County

Total Request : \$100,461.34

Date: September 24, 2002

Total Actual: \$

Difference: \$

Call load data:

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP	6,100	6,850	
Total 911 calls handled by PSAP	1,890	2,000	
Total wireless 911 calls handled by PSAP	1,500	1,700	

Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
TIU Cards for Wireless Trunks	\$ 4,000.00	
Call Accounting System (MAGIC)	36,000.00	
Total Equipment Dedicated to Wireless E-911	40,000.00	

Shared Equipment:

Description	Estimated Cost	Actual Cost
CPE Lease / Maintenance.	59,000.00	
Voice logging equipment	40,000.00	
Total Shared Equipment for Formula below	99,000.00	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

Actual

$$\frac{1,700}{6,850} \times 99,000 = 24,569.34^{**}$$

24.6% = 24,354.00 HIGH RATIO CALLS

X =

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
9-1-1 Trunk Installation Fee (4 X\$465.00)	1,860.00	
9-1-1 Trunk Monthly costs(4x84x12)	4,032.00	
Total LEC Costs	5,892.00	

PSAP: Brunswick County_____**Personnel Costs:**

Description	Estimated Cost	Actual Cost
3 FULL-TIME 9-1-1 (Salaries/Benefits)	80,791.66	
Training Costs (CVCJA) 12x200	2,400.00	
Training manuals 12	878.00	
APCO conference and dues	722.00	
Total Personnel Costs for Formula below	84,791.66	

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

*Estimated**Actual*

1,700	X 84,791.66 = 21,043.19
6,850	

$$X =$$

PERSONNEL COSTS *\$ 30,000.00 MINIMUM

SHARED EQUIPMENT **24.6 PERCENT DUE TO HIGH NUMBER OF RATIO CALLS. THERE ARE THREE MAIN HIGHWAY CORRIDORS (58, 85, 95) THAT AFFECT THIS COUNTY.